

140 - AIR QUALITY IMPROVEMENT

Operational Summary

Description:

The purpose of the Air Quality Improvement Fund is to promote programs to reduce air pollution from motor vehicles, and was established pursuant to passage of the 1988 California Clean Air Act. A portion of car registration fees provided by the State of California is the primary funding source.

At a Glance:

Total FY 2001-2002 Actual Expenditure + Encumbrance:	188,955
Total Final FY 2002-2003 Budget:	316,303
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- Develop a reliable sub-area traffic forecast model to analyze the circulation system in unincorporated Orange County.
- Continue to develop and assist in implementation of a five-year program initiated in 1999 for utilization of AB2766 funds, Motor Vehicle Registration Fees, consistent with the Board of Supervisors' direction.

Key Outcome Measures:

Performance Measure	2001 Business Plan Results	2002 Business Plan Target	How are we doing?
SATISFACTION OF PARTNERS AND CLIENTS. What: Air Quality improvements is funded by Fund 140 for benefit of County operations & employees. Why: Activities lead to higher quality of life for OC residents & comply with Air District guidelines.	Eligible projects have been funded consistent with Board policies.	Funding will continue in accordance with program parameters.	Successfully supported the implementation of various rideshare programs in coordination with CEO/HR including Metrolink, Vanpool, and Guaranteed Return Trip Rideshare Program.
PDSO TRAFFIC FORECASTS ARE CONSISTENT WITH THOSE OF OCTA. What: System (computer models, data sets, & procedures) to allow County to make accurate forecasts. Why: We can serve our clients, especially other County Agencies/Departments more effectively.	Continued improvements are being made, consistent with changes by OCTA and in accordance with SCAQMD parameters. PDSO's utilization of Air Quality funds are consistent with Board of Supervisor directives.	Initiate sub-area model South Orange County Transportation Model (SOCTAM).	Progressing satisfactorily. Expect sub-area model completion by June 2003.
POSITIVE AUDITS BY SCAQMD OF AB2766 FUNDS. What: Funds are available for a wide range of projects that lead to improved air quality. Why: This program can help lead to higher quality of life for Orange County residents.	Audit completed in December 2001.	Continue to manage program subject to staffing constraints.	Latest audit was satisfactory.

Fiscal Year FY 2001-2002 Key Project Accomplishments:

- Leased 4 additional Electric Vehicles.

- Successful implementation of rideshare programs in coordination with CEO/HR including Metrolink, Vanpooling, and Guaranteed Return Trip Rideshare Program. The County received a Regional Air Quality Award in Spring 2002.
- Installation of 6 new Electric Vehicle Charging Stations in Central and South Orange County.
- Successful implementation / installation of 4 Information Kiosks throughout Orange County.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Continue to promote public awareness of reduction projects to reduce motor vehicle emissions.

Continue to keep partners and clients informed of planning and technical activities, and public education/rideshare events through verbal and written communication.

Final Budget and History:

Sources and Uses	FY 2000-2001 Actual Exp/Rev	FY 2001-2002 Final Budget	FY 2001-2002 Actual Exp/Rev ⁽¹⁾	FY 2002-2003 Final Budget	Change from FY 2001-2002 Actual	
					Amount	Percent
Total Revenues	484,790	334,423	394,478	316,303	(78,175)	-19.82
Total Requirements	302,667	334,423	183,272	316,303	133,030	72.59
Balance	182,123	0	211,205	0	(211,205)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2001-02 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Air Quality Improvement in the Appendix on page 524.

Highlights of Key Trends:

- Completed development of OCTAM Traffic Model for Orange County forecast and analysis.